

Revised Capital Plan FY12

			FY 2012	Revised FY 2012	Revision Explanation
Computers/Technology Infrastructure					
	Exchange Server Update	District	17,700	17,700	
	Data Server	HS	6,000	-	
	Backup System	HS	10,500	10,500	
HHS One-to-One Technology Program					
	Teacher Laptops	HS	60,000	70,000	
	Apple Server	HS		10,000	
	Student Laptop Library	HS	-	50,000	50 units, configuration TBD
Adams Portable Technology Upgrade					
	Wireless Access	RAMS	35,000	60,000	Accelerate 3 year plan to 2-year plan
	Ipad Carts	RAMS	80,000	40,000	Two Carts at Adams only
Classroom Technology					
	HS Labs	HS	28,750		Use teacher desktops to extend life for 2 years
	Video Capture Devices		4,400	4,400	
	Smartprojectors	HS	15,000	-	Move to FY13
	Desktops/Monitors			-	
	Monitors	Plac	7,000	7,000	
	Ncomputing	Plac	6,750	6,750	
	Adams Labs	Adams	43,125	-	Use HS teacher desktops to extend life for 2 years
	Smartprojectors	Adams	27,000	-	Move to FY13
	Smartprojectors	Miller	40,000	-	Move to FY13
	Foreign Lang Lab	HS		-	
Other Technology					
	Video for Graduation	HS		-	
Vehicles					
	Mini-School Bus w/wheelchair		60,000	60,000	Existing vehicle is 11 years old. Mileage = 157,671
Building					
	Playground	Miller		-	
	Portable Bleachers	HS		-	
	Yellow Panels	HS	15,000		
	Auditorium Lighting	HS			
	Lighting Upgrade	Adams			
	Lighting Upgrade	Miller			
	Lighting Upgrade	Plac			
	Demand Control Sensors	All	25,000		
	Resurface Track	HS			
	Carpeting	All	42,000	30,000	Annual allocation to replace rugs throughout district
	Gym and Café Walls	P/M	20,000		
	Auditorium Water Problem	HS			
	Field House Floor Repl	HS			
	Gym Floor	Adams	236,000		Make one last attempt to repair before replacing
	Septic Tank Lining	HS			
	Demo Flagg				
	Replace Single Pane Windows	HS			
	Unplanned Major System Failure				
Total			779,225	366,350	

Capital Plan 2012-14+

SECOND Draft

			Revised FY 2012	FY 2013	FY 2014	Future			
Computers/Technology Infrastructure									
Exchange Server Update	District		17,700		-				Gets us to Exchange 2010
Data Server	HS		-						Don't need it if we do the above one
Backup System	HS		10,500						Can't do incrementals on the current one, capacity
HHS One-to-One Technology Program									
Teacher Laptops	HS		70,000						
Apple Server	HS		10,000						
Student Laptop Library	HS		50,000						50 units, configuration TBD
Adams Portable Technology Upgrade									
Wireless Access	RAMS		60,000	55,000	-				Accelerate 3-year plan to 2-year plan
Ipad Carts	RAMS		40,000						
Classroom Technology									
HS Labs	HS								Will use the desktops to take care of 2 other labs
Video Capture Devices	HS		4,400						
Smartprojectors	HS		-						
Desktops/monitors			-	175,000	250,000				Plug for future years
Monitors	Plac		7,000						To re-establish 4 student stations
Ncomputing	Plac		6,750						To re-establish 4 student stations
Adams Labs	Adams		-						
Smartprojectors	Adams		-						
Smartprojectors	Miller		-						
Foreign Lang Lab	HS		-	80,000					Near the end of its useful life
Other Technology									
Video for Graduation	HS		-	22,000					Save 6-7K per year in rental
Vehicles									
Mini-School Bus w/wheelchair			60,000	-	-				Existing vehicle is 11 years old. Mileage = 157,671
Building									
Playground	Miller		-						Parent Project?
Portable Bleachers	HS		-						Bought lowest grade 10 years ago
Yellow Panels	HS								Not addressed during project
Auditorium Lighting	HS			50,000					Not good for meetings (theatre lighting)
Lighting Upgrade	Adams				110,490				Cost est based on Audit
Lighting Upgrade	Miller				65,666				Cost est based on Audit
Lighting Upgrade	Plac				72,760				Cost est based on Audit
Demand Control Sensors	All			25,000	25,000				Cost est based on Audit
Resurface Track	HS			100,000					Many spots do not have holes in surface
Carpeting	All		30,000	30,000	30,000				10-13 years old
Gym and Cafe Walls	P/M			20,000					Cafe wall needs new panels, very soon
Auditorium Water Problem	HS								Cause of extensive leaks remains unknown
Field House Floor Repl	HS				200,000				10 years old
Gym Floor	Adams			236,000					See below for breakdown
Septic Tank Lining	HS					50,000			From building project

